

DEPARTMENT OF THE NAVY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

INTRODUCTORY STATEMENT

Operating Forces: This budget activity includes five sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, Training Support and Real Property Maintenance. Operating Forces funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARFORRES. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing, support printing and reproduction services, uniform alterations, travel operation, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds supports Marine Reserve Force unit training requirements. Real Property Maintenance (MRP) funds ensure adequate maintenance support, facilities, and equipment are provided to the Operating Forces to sustain the Marine Corps mission.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Special Support, Servicewide Transportation, Administration, Other Base Support, and Recruiting and Advertising. Special Support funds for all ancillary support from the Defense Finance and Accounting Services, and Defense Information Services Agency. Servicewide Transportation funds for operation of all transportation of things (TOT) for the Marine Corps Reserve. Administration funds for operation of the Marine Corps Reserve Support Command. Other Base Support costs fund the Marine Corps marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps System Command, and Civilian Personnel at HQMC. Recruiting and Advertising funds for the operation and maintenance of Marine Corps Reserve Recruiting.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

I. Description of Operations Financed. The FY 1998/1999 Budget request provides for the day-to-day cost of training and supporting the Marine Corps Force Reserve (MARFORRES) of 42,000 End Strength. O&MMCR consists of two budget activities as follows.

Operating Forces: This budget activity includes five sub-activity groups: Operating Forces (MARFORRES), Depot Maintenance, Base Support, Training Support and Real Property Maintenance. Operating Forces funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARFORRES. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and civilian manpower management, automatic data processing support, printing and reproduction services, uniform alterations, travel operation, purchase of collateral equipment (office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds supports Marine Reserve Force unit training requirements. Real Property Maintenance (MRP) funds ensure adequate maintenance support, facilities, and equipment are provided to the Operating Forces to sustain the Marine Corps mission.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Special Support, Servicewide Transportation, Administration, Other Base Support, and Recruiting and Advertising. Special Support funds for all ancillary support from the Defense Finance and Accounting Services, and Defense Information Services Agency. Servicewide Transportation funds for operation of all transportation of things (TOT) for the Marine Corps Reserve. Administration funds for operation of the Marine Corps Reserve Support Command. Other Base Support costs fund the Marine Corps marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps System Command, and Civilian Personnel at HQMC. Recruiting and Advertising funds for the operation and maintenance of Marine Corps Reserve Recruiting.

II. Force Structure Summary. This Budget request of \$110.4 million in FY 1998 and \$115.5 million in FY 1999 supports day-to-day costs of operating the Marine Corps Reserve Forces, functional activities, and facilities which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Force Service Support Group, the Marine Corps Reserve Support Command, combined and called the Marine Forces Reserve (MARFORRES).

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

SUMMARY OF OPERATION AND MAINTENANCE FUNDING REQUIREMENTS
BY BUDGET ACTIVITY AND ACTIVITY GROUP

		(\$ in Thousands)		
		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
<u>Budget Activity 1, Operating Forces</u>				
01	Operating Forces	67,956	73,558	70,495
				74,433
<u>Budget Activity 4, Administration & Servicewide Activities</u>		(\$ in Thousands)		
		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
04	Administration & Servicewide Activities	34,561	35,939	39,871
				41,048
Total Operation & Maintenance, Marine Corps Reserve		102,517	109,497	110,366
				115,481

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

SUB-ACTIVITY DETAIL

	(\$ in Thousands)			
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Budget Activity 1, Operating Forces				
001A Operating Forces	29,556	35,466	30,174	32,927
003A Depot Maintenance	2,322	2,953	2,555	2,796
004A Base Support	15,082	14,561	16,309	16,758
005A Training	14,461	15,611	14,559	14,896
008A Maintenance of Real Property	<u>6,535</u>	<u>4,967</u>	<u>6,898</u>	<u>7,056</u>
Subtotal	<u>67,956</u>	<u>73,558</u>	<u>70,495</u>	<u>74,433</u>
 Budget Activity 4, Administration & Servicewide Activities				
002G Special Support	10,002	10,477	11,199	11,289
003G Servicewide Transportation	3,280	4,507	5,161	5,232
004G Administration	7,173	6,151	7,039	8,716
005G Other Base Support	6,369	7,226	8,746	7,842
006G Recruiting & Advertising	<u>7,737</u>	<u>7,538</u>	<u>7,726</u>	<u>7,969</u>
Subtotal	<u>34,561</u>	<u>35,939</u>	<u>39,871</u>	<u>41,048</u>
Total Operation & Maintenance, Marine Corps Reserve	102,517	109,497	110,366	115,481

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DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

III. Financial Summary (\$ in Thousands)

A. Budget Activity Group Breakout

	FY 1996		FY 1997		FY 1998		FY 1999	
	Budget	Appropriated	Current	Budget	Budget	Estimate	Estimate	Estimate
Operating Forces	<u>67,956</u>	<u>63,728</u>	<u>73,728</u>	<u>73,558</u>	<u>70,495</u>	<u>74,433</u>		
Administration & Servicewide Activities	<u>34,561</u>	<u>35,939</u>	<u>35,939</u>	<u>35,939</u>	<u>39,871</u>	<u>41,048</u>		
Total	<u>102,517</u>	<u>99,667</u>	<u>109,667</u>	<u>109,497</u>	<u>110,366</u>	<u>115,481</u>		

B. Reconciliation Summary

	Change	Change	Change
	FY 1997(BR)/FY 1997(CE)	FY 1997/FY 1998	FY 1998/FY 1999
Baseline Funding (Distributed)	<u>99,667</u>	<u>109,497</u>	<u>110,366</u>
Congressional Change	<u>10,000</u>	<u>-0-</u>	<u>-0-</u>
Price Change	<u>-0-</u>	<u>1,204</u>	<u>1,418</u>
Program Change	<u>-170</u>	<u>-335</u>	<u>3,697</u>
Current Estimate	<u>109,497</u>	<u>110,366</u>	<u>115,481</u>

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

		<u>\$ in 000</u>
C.	<u>OP-32 Summary of Price and Program Growth</u>	
D.	<u>Reconciliation of Increases and Decreases</u>	
1.	FY 1997 President's Budget Request	99,667
2.	Congressional Adjustments (Distributed)	10,000
	a. Operating Forces	+10,000
3.	FY 1997 Appropriated Amount	109,667
4.	Program Decreases	-170
	a. Program Decreases in FY 1997	(-170)
	1) Decrease in materials and services associated with day-to-day administrative functions in operating forces.	-103
	2) Decrease in Consulting Services.	-67
5.	FY 1997 Current Estimate	109,497
6.	Pricing Adjustments	+1,204
	a. Annualization of FY 1997 Pay Raise	(+38)
	1) Classified	+38
	b. FY 1998 Pay Raise	(+136)
	1) Classified	+135
	2) Wage	+1
	c. Defense Working Capital Fund (DWCF)	(+1,090)
	1) Supplies, Material, and Equipment	+915
	2) Fuel	+175
	d. Other Defense Working Capital Fund (DWCF)	(-1,448)
	e. Other Pricing	(+1,388)

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

		\$ in 000
D.	<u>Reconciliation of Increases and Decreases</u> (Cont'd)	+10,770
7.	Program Increases	
	a. Program Growth in FY 1998	(+10,770)
	1) Operating Forces	+6,137
	2) Administration & Seviceswide Activities	+4,633
		-11,105
8.	Program Decreases	
	a. Program Decreases in FY 1998	(-11,105)
	1) Operating Forces	-11,105
		110,366
9.	FY 1998 Budget Estimate	
10.	Pricing Adjustments	+1,418
	a. Annualization of FY 1998 Pay Raise	(+45)
	1) Classified	+45
	b. FY 1999 Pay Raise	(+101)
	1) Classified	+100
	2) Wage	+1
	c. Defense Working Capital Fund (DWCF)	(+7)
	1) Supplies, Material, and Equipment	-45
	2) Fuel	+52
	d. Other Defense Working Capital Fund (DWCF)	(-71)
	e. Other Pricing	(+1,336)
		+4,214
11.	Program Increases	+4,214
	a. Program Growth in FY 1999	(+4,214)
	1) Operating Forces	+2,986
	2) Administration & Seviceswide Activities	+1,228
12.	Program Decreases	-517
	a. Program Decreases in FY 1999	(-517)
	1) Administration & Seviceswide Activities	-517
13.	FY 1999 Budget Estimate	115,481

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7

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

V. <u>Personnel Summary:</u>				<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 1997/FY 1998</u>		<u>FY 1998/FY 1999</u>	
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1997/FY 1998</u>	<u>FY 1998/FY 1999</u>	
<u>A. End Strength (E/S)</u>											
<u>Active Military</u>	4,549	4,619	4,618	4,618	-1	0	0	0	0	0	0
Officer	536	499	499	499	0	0	0	0	0	0	0
Enlisted	4,013	4,120	4,119	4,119	-1	0	0	0	0	0	0
<u>Reserve Military</u>	42,077	42,000	42,000	42,000	0	0	0	0	0	0	0
Officer	4,821	4,844	4,768	4,768	-76	0	0	0	0	0	0
Enlisted	37,256	37,156	37,232	37,232	+76	0	0	0	0	0	0
Civilian											
USDH	142	161	161	161	0	0	0	0	0	0	0
<u>B. Work Years (W/Y)</u>											
<u>Active Military</u>	4,536	4,619	4,618	4,618	-1	0	0	0	0	0	0
Officer	516	499	499	499	0	0	0	0	0	0	0
Enlisted	4,020	4,120	4,119	4,119	-1	0	0	0	0	0	0
<u>Reserve Military</u>	41,240	41,403	41,299	41,260	-104	-39	-104	-39	-104	-39	-39
Officer	4,783	4,924	4,814	4,783	-110	-31	-110	-31	-110	-31	-31
Enlisted	36,457	36,479	36,485	36,477	+6	-8	+6	-8	+6	-8	-8
Civilian											
USDH	142	161	161	161	0	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

I. Description of Operations Financed. This Budget Activity supports the day-to-day operations of the Marine Corps Reserve Forces and the Marine Force Reserve headquarters located in New Orleans, LA. This budget activity contains the following sub-activity groups.

Operating Forces: This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Reserve Forces. This program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

Depot Maintenance: Maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that repair and rebuild is the most effective means of satisfying the requirement.

Base Support: Base Operations funding provides the administrative services and support for civilian personnel in support of the Base Support services for the Marine Forces Reserves. Base Support also funds for utilities, janitorial services, public affairs, MWR support, postage, base communications and, environmental compliances costs. This funding supports operations of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES.

Training: This sub-activity group supports exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operation costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

Maintenance of Real Property (MRP): MRP provides the maintenance funding required by the Marine Reserve Forces including environmental compliance maintenance costs and minor construction of MARFORRES facilities. This funding also supports maintenance of Marine Reserve Training Centers and Marine Corps Reserve spaces in joint facilities.

II. Force Structure Summary. This Budget Activity provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or, if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Aircraft Wing, and a Fourth Force Service Support Group.

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

III. Financial Summary (\$ in thousands)

A. Sub-Activity Group Breakout

	FY 1996 Actual	Budget Request	FY 1997 Appropriated	Current Estimate	FY 1998 Budget	FY 1999 Budget
Operating Forces 1A1A	29,556	27,569	35,569	35,466	30,174	32,927
Depot Maintenance 1A3A	2,322	2,953	2,953	2,953	2,555	2,796
Base Support 1A4A	15,082	14,628	14,628	14,561	16,309	16,758
Training 1A5A	14,461	13,611	15,611	15,611	14,559	14,896
Maintenance of Real Property 1A8A	6,535	4,967	4,967	4,967	6,898	7,056
Total	67,956	63,728	73,728	73,558	70,495	74,433

B. Reconciliation Summary

	FY 1997 (BR) / FY 1997 (CE)	Change FY 1997 / FY 1998	Change FY 1997 / FY 1998	Change FY 1998 / FY 1999
Baseline Funding	63,728	73,558	73,558	70,495
Congressional (Distributed)	10,000	-0-	-0-	-0-
Price Change	-0-	1,905	1,905	952
Program Change	-170	-4,968	-4,968	2,986
Current Estimate	73,558	70,495	70,495	74,433

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
 Activity Group: 1A - Expeditionary Forces

C. OP-32 Summary of Price and Program Growth

D. Reconciliation of Increases and Decreases

	\$ in 000
1. FY 1997 President's Budget Request	63,728
2. Congressional Adjustments (Distributed)	10,000
a. MIA1 Tank training	+2,000
b. Initial Issue	+8,000
3. FY 1997 Appropriated Amount	73,728
4. Program Decreases	-170
a. Program Decreases in FY 1997	(-170)
1) Decrease in materials and services associated with day-to-day administrative functions in operating forces.	-103
2) Decrease in Consulting Services.	-67
5. FY 1997 Current Estimate	73,558
6. Pricing Adjustments	+1,905
a. Annualization of FY 1997 Pay Raise	(+10)
1) Classified	+10
b. FY 1998 Pay Raise	(+36)
1) Classified	+36
c. Defense Working Capital Fund (DWCF)	(+1,086)
1) Supplies, Material, and Equipment	+911
2) Fuel	+175
d. Other Defense Working Capital Fund (DWCF)	(-188)
e. Other Pricing	(+961)

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12

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
 Activity Group: 1A - Expeditionary Forces

D. Reconciliation of Increases and Decreases (Cont'd)

	<u>\$ in 000</u>
7. Program Increases	+6,137
a. Program Growth in FY 1998	(+6,137)
1) Increase in O&M tail costs for CMC directed investment purchases for warfighting units which include: Singars, Pedestal Mounted Stinger, MIA1 Modification Kits, AN/TPS-59 TBMD Modification, and Tactical Data Network Systems.	+1,606
2) Increase in Environmental Compliance for Federally mandated Class I projects, (i.e. 10 Oil Water Separators, 50 Petroleum, Oil & Lubricant Shelters). (Baseline: 2,943)	+2,605
3) Increase for maintenance and repair costs associated with aging Marine Forces Reserve facilities (i.e. 10 projects which include roof replacement upgrade of vehicle maintenance facilities, hardening of armory walls, reserve center improvements, locker shower/gun cleaning room upgrade) (Baseline: 4,967)	+1,826
4) Increase in Depot Level Reparable costs. (Baseline: 3,400)	+100

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13

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
 Activity Group: 1A - Expeditionary Forces

D. Reconciliation of Increases and Decreases (Cont'd)

	<u>\$ in 000</u>
8. Program Decreases	
a. Program Decreases in FY 1998	(-11,105)
1) Decrease Initial Issue Funding. (Baseline: 14,000)	-8,000
2) Decrease in supplies & materials associated with training. (Baseline: 15,611)	-1,046
3) Decrease in the use of Naval Public Work Centers.	-430
4) Decrease in depot maintenance. (Baseline: 2,953)	-255
5) Decrease in engineering studies to support environmental compliance. (Baseline: Env. 2,943)	-1,374
9. FY 1998 Budget Estimate	70,495
10. Pricing Adjustments	+952
a. Annualization of FY 1998 Pay Raise	(+12)
1) Classified	+12
b. FY 1999 Pay Raise	(+26)
1) Classified	+26
c. Defense Working Capital Fund (DWCF)	(+9)
1) Supplies, Material, and Equipment	-43
2) Fuel	+52
d. Other Defense Working Capital Fund (DWCF)	(+41)
e. Other Pricing	(+864)

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
 Activity Group: 1A - Expeditionary Forces

D. Reconciliation of Increases and Decreases (Cont'd)

		<u>\$ in 000</u>
11.	Program Increases	(+2,986)
	a. Program Growth in FY 1999	+2,986
	1) Increase for Initial Issue purchases of Organizational Equipment to support infantrymen. (Baseline: 6,004)	+2,847
	2) Increase for Environmental compliance costs associated Federally mandated projects. (Baseline: 5,613)	+139
12.	FY 1999 Budget Estimate	74,433

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: <u>01 - Operating Forces</u>		Activity Group: <u>1A - Expeditionary Forces</u>				
IV. Performance Criteria		FY 1996	FY 1997	FY 1998	FY 1999	
1. Special Interest						
Base Communication		2,191	1,463	1,439	1,342	
MWR		279	247	253	220	
Base Support		11,163	9,004	9,340	9,546	
Environmental		2,643	2,943	5,613	5,875	
Maint of Real Property		6,535	4,967	6,898	7,056	
2. 4th Marine Division/4th Force Service Support Group Units/Det Reserve Training Sites		269	269	269	269	
		164	167	167	167	
3. 4th Marine Aircraft Wing Units/Dets Reserve Training Center		112	113	113	113	
		27	24	24	24	
4. IMA Detachments (Individual Mobilization Augmentee)		51	51	65	65	
5. Equipment to be Maintained						
Motor Transport		4,762	4,762	4,762	4,762	
Comm/Elec & Electronics		33,077	35,377	35,277	35,177	
Ordnance		90,651	90,991	91,291	91,291	
Engineer		3,811	4,601	4,661	4,661	
6. POL Consumption (\$000)						
Vehicle Operations (000bbls)		1,747	1,802	1,977	1,970	
MOGAS Unleaded		16	16	16	16	
Diesel		29	29	29	29	

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16

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
 Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
7. Operation of Utilities (\$000)	4,021	4,142	4,142	4,142
Electricity (MWH)	26,799	26,799	26,799	26,799
Heating (MBTU)	41,554	41,554	41,554	41,554
Potable Water (000 gals)	72,113	72,113	72,113	72,113
Sewage (000 gals)	29,500	29,500	29,500	29,500
8. Other Engineering Support (\$000)	3,038	3,220	1,817	1,818
Refuse Collectable/Disposed (000) cu yds)	116	116	116	116
Custodial (000 sq ft)	1,751	1,751	1,751	1,751
10. Administrative (\$000)				
Civilian Payroll (\$000)	1,049	1,664	1,710	1,742
Supplies & Materials (\$000)	2,185	1,954	1,954	1,954
Base Communications (\$000)	2,191	1,463	1,439	1,342
11. Environmental (\$000)				
Class I Projects	2,643	2,943	5,613	5,875
Class II Projects	6	6	7	7
12. POL Consumption (\$000)				
Other(Heating Oil)	1,747	1,802	1,977	1,970
13. Depot Maintenance	2,322	2,953	2,555	2,796
14. MRP	4,720	3,724	5,546	5,250
15. Minor Construction	1,815	1,243	1,352	1,806
16. Backlog	6,366	7,002	7,620	7,560

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)

Total Principle End Items		Total Cost	Unfunded Cost
FY 96		2,322	3,584
FY 97		2,953	1,263
FY 98		2,555	1,463
FY 99		2,796	1,249
Total Reserve Maintenance			
FY 96		2,322	3,584
FY 97		2,953	1,263
FY 98		2,555	1,463
FY 99		2,796	1,249

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

V. Personnel Summary:	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997/FY 1998</u>	<u>FY 1998/FY 1999</u>
A. End Strength (E/S)						
<u>Active Military</u>	4,549	4,619	4,618	4,618	-1	0
Officer	536	499	499	499	0	0
Enlisted	4,013	4,120	4,119	4,119	-1	0
<u>Reserve Military</u>	39,529	39,441	39,441	39,441	0	0
Officer	4,413	4,437	4,361	4,361	-76	0
Enlisted	35,116	35,004	35,080	35,080	+76	0
Civilian	49	41	41	41	0	0
USDH						
B. Work Years (W/Y)						
<u>Active Military</u>	4,536	4,619	4,618	4,618	-1	0
Officer	516	499	499	499	0	0
Enlisted	4,020	4,120	4,119	4,119	-1	0
<u>Reserve Military</u>	38,939	38,882	38,784	38,745	-98	-39
Officer	4,399	4,517	4,407	4,376	-110	-31
Enlisted	34,540	34,365	34,377	34,369	+12	-8
Civilian	27	41	41	41	0	0
USDH						

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

I. Description of Operations Financed. This Budget Activity supports the Marine Force Reserve and contains the following sub-activity groups:

Special Support: This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Department of Defense Information Services Agency (DISA) and the Defense Finance Accounting System (DFAS).

Servicewide Transportation: The resources in this sub-activity group provides for transportation of things (TOT) in support of the Marine Force Reserve and unit training requirements.

Administration: This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO. at Richards Gebaur Air Force Base. This funding provides for supplies and materials for daily operations, civilian personnel, Reserve specific automated data processing, and SMCR and IRR administration.

Other Base Support: Funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds for travel and training for HQMC personnel, ADP support for HQMC, and training systems managed by the Marine Corps Systems Command.

Recruiting and Advertising: The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

II. Force Structure Summary: This Budget Activity provides the funds for the operation of the Marine Corps Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri. This budget activity also funds the Reserve Recruiting and Advertising program, all Servicewide Transportation costs, all Department of Defense ancillary support, and simulator system support costs for the Marine Force Reserve.

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities
 Activity Group: 4A - Administration and Servicewide Activities

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

		FY 1996 Actual	Budget Request	FY 1997 Appropriated	Current Estimate	FY 1998 Budget	FY 1999 Budget
Special Support 4A2G		10,002	10,477	10,477	10,477	11,199	11,289
Servicewide Transportation 4A3G	3,280	4,507	4,507	4,507	4,507	5,161	5,232
Administration 4A4G	7,173	6,151	6,151	6,151	6,151	7,039	8,716
Other Base Support 4A5G	6,369	7,266	7,266	7,266	7,266	8,746	7,842
Recruiting & Advertising 4A6G	7,737	7,538	7,538	7,538	7,538	7,726	7,969
Total	34,561	35,939	35,939	35,939	35,939	39,871	41,048

B. Reconciliation Summary

	FY 1997 (BR) / FY 1997 (CE)	Change	FY 1997/FY 1998	Change	FY 1998/FY 1999
Baseline Funding	35,939		35,939		39,871
Price Change	-0-		-701		466
Program Change		-0-		4,633	711
Current Estimate				39,871	41,048

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21

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities
 Activity Group: 4A - Administration and Servicewide Activities

D. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1997 President's Budget Request	35,939
2. FY 1997 Appropriated Amount	35,939
3. FY 1997 Current Estimate	35,939
4. Pricing Adjustments	-701
a. Annualization of FY 1997 Pay Raise	(+28)
1) Classified	+28
b. FY 1998 Pay Raise	(+100)
1) Classified	+99
2) Wage	+1
c. Defense Working Capital Fund (DWCF)	(+4)
1) Supplies, Material, and Equipment	+4
d. Other Defense Working Capital Fund (DWCF)	(-1,260)
e. Other Pricing	+427
5. Program Increases	+4,633
a. Program Growth in FY 1998	(+4,633)
1) Increase for automated data processing cost implemented by Defense Information Service Agency-Information. (Baseline: 1,677)	+873
2) Increased Defense Finance Accounting Services charge. (Baseline: 8,800)	+1,109
3) Increased transportation requirements related to increased exercise commitment costs.	+559

O&MMC

22

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

D. <u>Reconciliation of Increases and Decreases</u> (Cont'd)	<u>\$ in 000.</u>
4) Increase to support the Marine Corps consolidation of four commands at Richards-Gebaur Memorial Airport (RGMA), which include requirements for data communications telecommunications equipment and services.	+568
5) Increase for additional requirements associated with the four commands consolidating at RGMA for contract billeting, supplies and materials.	+167
6) Increase for R-NET O&M tails associated with software upgrades for compatibility increases for 5000 desktops, 300 network/apps servers and engineering services for 191 Reserve sites. (Baseline: 4,720)	+1,327
7) Increase in recruiting costs due to increase in NPS enlisted accession.	+30
5. FY 1998 Budget Estimate	39,871
6. Pricing Adjustments	+466
a. Annualization of FY 1997 Pay Raise	(+33)
1) Classified	+33
b. FY 1998 Pay Raise	(+75)
1) Classified	+74
2) Wage	+1
c. Defense Working Capital Fund (DWCF)	(-2)
1) Supplies, Material, and Equipment	-2
d. Other Defense Working Capital Fund (DWCF)	(-112)
e. Other Pricing	+472

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities
 Activity Group: 4A - Administration and Servicewide Activities

D. <u>Reconciliation of Increases and Decreases</u> (Cont'd)		<u>\$ in 000.</u>
7. <u>Program Increases</u>		<u>+1,228</u>
a. Program Growth in FY 1999		
1) Increase for automated data processing cost implemented by Defense Information Service Agency-Information. (Baseline: 2,599)		+193
2) Increased Defense Finance Accounting Services charge. (Baseline: 8,800)		+9
3) Increase to support the Marine Corps consolidation of four commands at Richards-Gebaur Memorial Airport (RGMA), which include requirements for data communications telecommunications equipment and services.		+986
4) Increase in recruiting travel		+40
8. <u>Program Decreases</u>		<u>-517</u>
a. Program Decreases in FY 1999		
1) Decrease in transportation of things (TOT) requirement. (Baseline: 5,161)		-37
2) Decrease for R-NET O&M tails. (Baseline: Reserve Network Program 6,080)		-480
9. FY 1999 Budget Estimate		41,048

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24

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1998/1999 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

IV. <u>Performance Criteria</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. <u>Special Interest</u>				
Base Communication	189	179	166	131
MWR	92	40	40	0
Base Support	7,027	7,131	8,621	7,742
Advertising	2,759	2,733	2,781	2,844
Recruiting	4,978	4,805	4,945	5,125
2. Estimated DFAS Billing (\$000)	7,638	8,800	8,800	8,800
Estimated DISA Billing (\$000)	2,364	1,677	2,399	2,489

O&MMCR

25

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1998/1999 BUDGET ESTIMATES
 EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

	<u>IV. Personnel Summary:</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1997/FY 1998</u>	<u>FY 1998/FY 1999</u>
A. End Strength (E/S)							
Active Reserve	<u>2,548</u>	<u>2,559</u>	<u>2,559</u>	<u>2,559</u>			
Military	<u>408</u>	<u>407</u>	<u>407</u>	<u>407</u>			
Officer					<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	<u>2,140</u>	<u>2,152</u>	<u>2,152</u>	<u>2,152</u>	<u>0</u>	<u>0</u>	<u>0</u>
Civilian							
USDH	<u>116</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>0</u>	<u>0</u>	<u>0</u>
B. Work Years (W/Y)							
Active Reserve	<u>2,301</u>	<u>2,521</u>	<u>2,515</u>	<u>2,515</u>			
Military	<u>384</u>	<u>407</u>	<u>407</u>	<u>407</u>			
Officer					<u>-6</u>	<u>0</u>	<u>0</u>
Enlisted	<u>1,917</u>	<u>2,114</u>	<u>2,108</u>	<u>2,108</u>	<u>-6</u>	<u>0</u>	<u>0</u>
Civilian							
USDH	<u>115</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>0</u>	<u>0</u>	<u>0</u>

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26